

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality and productivity of our workforce

Administration of Tuition Recovery Trust Fund

Administer a tuition guarantee fund for students enrolled in Washington's private career schools and colleges.

Agency: 354 - Work Force Train & Educ Coord Board

Category: Maintain the affordability of a college education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$249,000	\$0	\$249,000	0.0	\$250,000	\$0	\$250,000	0.0

Administration

The Administration Activity provides support services to all divisions of L&I. The program provides personnel and other human resources services, facilities management, budget and financial management, direction of agency field offices, and overall agency direction. The program also provides information to large segments of the general public, including individual employers, employer groups, labor organizations, concerned citizens, state agencies, the Legislature, and other states or political subdivisions. The Information Services component provides coordinated agency-wide computing resources supporting external customer access to services, internal business applications and data management, information technology policy and planning, local network operations and electronic data security.

Agency: 235 - Department of Labor and Industries

Category: Make the workplace safe

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$30,691,000	\$4,000	\$30,687,000	256.6	\$30,594,000	\$151,000	\$30,443,000	256.0

Expected Results:

The performance of the Administration activity is measured by: Successful management of the agency and field offices so performance goals are met, statutorily required programs function well and budget and expenditures meet statutory requirements; Managing services to all divisions such as facilities, public information, personnel, procurement, accounting, vendor payment, contracts, risk management, and public disclosure so that the agency is able to meet performance goals, perform statutorily required duties on time, without interruption and within budget; Maintaining agency information systems at a level that minimizes interruption of vital business services and ensure system compliance with federal and state policies, standards, and best practices.

Administrative Activity

Administrative support provides the infrastructure to ensure that the core work of the agency can be done efficiently and effectively.

Agency: 120 - Human Rights Commission

Category: Enforce the law

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality and productivity of our workforce

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$917,000	\$917,000	\$0	7.3	\$998,000	\$998,000	\$0	7.2

Expected Results:

The agency runs smoothly.

Administrative Activity

Provide administrative overhead to the WTECB for all activities and programs.

Agency: 354 - Work Force Train & Educ Coord Board

Category: Upgrade skills of current workers

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$380,000	\$244,000	\$136,000	3.4	\$375,000	\$241,000	\$134,000	3.4

Administrative Overhead Costs

Core administrative overhead costs to operate the Employment Security Department. This includes costs for the Commissioner, Quality, Communications, Personnel, Office Services, Contracts, Information Technology, Fiscal and Budget. (Administrative Contingency Account, Employment Services Admin Account, Unemployment Compensation Admin Account)

Agency: 540 - Employment Security Department

Category: Provide job search assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$15,951,000	\$0	\$15,951,000	177.8	\$16,350,000	\$0	\$16,350,000	177.8

Expected Results:

A financial system that meets agency information needs and complies with all state and federal financial requirements.

Apprenticeship

Apprenticeship provides a way to ensure that a qualified workforce exists for employers. The Apprenticeship Program serves as the administrative arm of the Washington State Apprenticeship and Training Council. The program manages, promotes, and ensures compliance regarding apprenticeship.

Agency: 235 - Department of Labor and Industries

Category: Support career preparation beyond high school

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality and productivity of our workforce

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,832,000	\$0	\$1,832,000	14.8	\$1,846,000	\$0	\$1,846,000	14.8

Expected Results:

The performance of the Apprenticeship activity is measured by: Participation of approximately 14,000 apprentices annually in 300 different apprenticeship programs; Approval of new programs, performance of compliance reviews, development of non-traditional programs and expansion of existing programs, coordination and promotion and expansion of existing programs, coordination and promotion of pre-apprenticeship opportunities, and collaboration with other workforce training entities to secure federal grant funding; Utilizing the apprenticeship model to address critical skilled labor shortages in health care, information technology and the building trades.

Assess Workforce needs of Employers and Workers

Information, reports, planning documents, and surveys are produced that address the workforce needs of Washington's employers and workers and the economy.

Agency: 354 - Work Force Train & Educ Coord Board

Category: Upgrade skills of current workers

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$318,000	\$213,000	\$105,000	3.8	\$318,000	\$213,000	\$105,000	3.8

Business (Employer) Services

The Business Services activity engages the business community as partners in the agency's service delivery system. At the local level, staff members work with employers to generate job openings, assist with mass recruitment efforts, provide job tax credit and labor market information, arrange job fairs, and work with local economic development councils on potential new businesses. (Administrative Contingency Account, Unemployment Compensation Admin Account)

Agency: 540 - Employment Security Department

Category: Provide job search assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,443,000	\$0	\$1,443,000	22.5	\$1,440,000	\$0	\$1,440,000	22.5

Expected Results:

Increase the number of businesses provided with WorkSource Services.

Civil Rights Complaint Investigation

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality and productivity of our workforce

The mission of the Human Rights Commission is to enforce Washington State laws against discrimination. The commission works to eliminate and prevent discrimination throughout the state of Washington in employment, real estate transactions, credit and insurance transactions, and in places of public accommodation based on race, creed, color, national origin, sex, marital status, familial status, and disability.

Agency: 120 - Human Rights Commission

Category: Enforce the law

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,254,000	\$1,446,000	\$808,000	40.0	\$2,210,000	\$1,407,000	\$803,000	40.0

Civil Rights Education and Outreach

The commission provides five free seminars statewide throughout the year. In addition, the commission provides specially tailored training to employers, labor organizations, housing providers, and community groups upon request.

Agency: 120 - Human Rights Commission

Category: Enforce the law

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$18,000	\$0	\$18,000	0.0	\$31,000	\$0	\$31,000	0.0

Expected Results:

150 outreach sessions per year.

Commission Activity

The Governor appoints the five Human Rights Commissioners to staggered five-year terms. They provide the policy framework for the agency and appoint the executive director. Commissioners make the final determination on all complaints investigated by staff, except for those reasonable cause cases that are certified for hearing before an administrative law judge. The commissioners meet monthly at locations around the state.

Agency: 120 - Human Rights Commission

Category: Enforce the law

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,000	\$10,000	\$0	0.4	\$17,000	\$17,000	\$0	0.4

Expected Results:

Nine meetings in diverse geographic locations per year. Three meetings via conference call per year.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality and productivity of our workforce

Consumer Protection

Provides licensing and consumer protection activities for Washington's private career schools and colleges.

Agency: 354 - Work Force Train & Educ Coord Board

Category: Support career preparation beyond high school

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$133,000	\$133,000	\$0	1.8	\$133,000	\$133,000	\$0	1.8

Expected Results:

Includes outcomes for licenses issued, inspections, and complaint adjudications; and output measures for administrative activities.

CSD Reemployment Support Centers

Per RCWs 39.34 and 43.330.130, the Reemployment Support Centers (RSC) Program provides the newly unemployed with coordinated, comprehensive services that are designed to eliminate emotional, physical, medical, and financial barriers that hamper a person's ability to conduct an effective job search. Rapid response and counseling services assist with benefits entitlement, financial, personal, and family issues. Other services include assistance with job search and training; budget and credit counseling; shelter, utility and food costs; medical/dental care; mental health, domestic violence and substance abuse counseling; and other essential needs. To receive RSC funds, CTED negotiates an interagency agreement with the Employment Security Department. CTED then contracts with three nonprofits to provide services in several cities and on tribal reservations in King, Jefferson, Clallam, Grays Harbor, and Pacific Counties. CTED staff negotiate and approve each contract; monitor expenditures and performance; and provide technical assistance.

Agency: 103 - Community, Trade & Economic Develop

Category: Return unemployed workers to work

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.1	\$0	\$0	\$0	0.1

Expected Results:

In FY 04, contractors will deliver 13,905 units of service. This figure is lower than FY03 service delivery of 19,062 units due to a 17 percent reduction in the Interagency Agreement funds.

Customer Involvement In Policy and Program Development

All customers, especially business and labor are involved in the policy and program development work required for Washington's workforce development system.

Agency: 354 - Work Force Train & Educ Coord Board

Category: Upgrade skills of current workers

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality and productivity of our workforce

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$318,000	\$213,000	\$105,000	3.7	\$318,000	\$213,000	\$105,000	3.7

Employment and Training Services to Targeted Populations

This activity offers the same basic services described under the Job Seeker/Employer Services activity; however, separate funding and performance criteria are established to provide for targeted populations. These populations include veterans, migrant and seasonal farm workers, welfare recipients, older workers, youth, persons with disabilities, and economically disadvantaged and dislocated workers. The primary legal authority under which these services are delivered is the federal Workforce Investment Act of 1998. (Unemployment Compensation Admin Account, Administrative Contingency Account, Employment Services Administrative Account)

Agency: 540 - Employment Security Department

Category: Provide job search assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$155,558,000	\$0	\$155,558,000	740.8	\$146,264,000	\$0	\$146,264,000	741.5

Expected Results:

Establish Trade Adjustment Assistance (TAA) performance indicators equivalent to those of the WIA Dislocated Worker program. Provide technical assistance and management tools to meet federal and state performance measures. Provide timely and effective employment services to WorkFirst clients.

Output Measure: Increase the number of WorkSource customers who enter employment following receipt of WorkSource services from 190,000 in PY02, to 225,000.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW2

Employment/Education Assistance to Displaced Homemakers

The Board contracts with local service agencies to provide vocational counseling and training, job placement, health and legal counseling to homemakers seeking to re-enter the workforce because of divorce, a spouse's death, or other causes.

Agency: 343 - Higher Education Coordinating Board

Category: Provide job search assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$537,000	\$537,000	\$0	1.3	\$538,000	\$538,000	\$0	1.3

Expected Results:

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality and productivity of our workforce

As a result of this activity, we expect 1,500 displaced homemakers to participate in services including job placement, job readiness and essential life skills, health counseling, financial management training, legal counseling and information and general outreach activities. We expect 80 percent to successfully complete their instructional program. After completion, we expect 50 percent to be placed in a job or education, and we expect participants to reduce their barriers to employment by 20 percent on average. Current numbers are not yet available as the board has just recently partnered with the Employment Security Department and others to obtain this data.

Field Office Customer Support

The field services support staff are the backbone of L&I's field offices, coordinating service delivery to over 1.3 million people annually, in person and on the phone. Every day, the front counter staff in the field offices registers contractors, issues electrical licenses and permits, processes business license applications, accepts wage claims, and provides numerous other services, including responding to inquiries about any and all of L&I's programs and services, generating more than \$50 million in revenue annually.

Agency: 235 - Department of Labor and Industries

Category: Make the workplace safe

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$13,676,000	\$0	\$13,676,000	147.7	\$13,870,000	\$0	\$13,870,000	147.8

Expected Results:

The performance of the Field Office Customer Support activity is measured by: Providing timely and effective service to walk-in and telephone customers such as collecting fees and other payments, answering questions and issuing permits, and responding to workers' compensation claims issues; Appropriately tracking revenues collected; Ensuring timely processing and scheduling of Independent Medical Exams (IMEs) for injured workers.

Health Care Analysis

Medical and vocational providers play a key role in helping injured workers recover and return to work. Health Services Analysis supports workers' compensation efforts through research, development, implementation, and management of strategies that prevent long-term disability and ensure access to and provision of cost-effective, quality health care and vocational services for occupationally ill and injured workers. The Office of the Medical Director (OMD) ensures the quality of medical care, and that such care is evidence-based and meets national and community standards (RCW 51.04.020).

Agency: 235 - Department of Labor and Industries

Category: Return unemployed workers to work

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,517,000	\$0	\$9,517,000	110.0	\$9,704,000	\$0	\$9,704,000	110.0

Expected Results:

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality and productivity of our workforce

The performance of the Health Care Analysis activity is measured by: Developing and updating medical-fee schedules (RCW 51.04.030); Controlling the rate of growth in medical costs to minimize premium increases; Processing and paying in a timely manner 3.1 million provider bills annually in excess of \$425 million; Auditing health-care providers to recover inappropriate payments; Developing, implementing, and evaluating innovative service delivery programs for provision of cost-effective medical services to injured workers; Providing targeted utilization review of key inpatient and outpatient procedures supports quality and value-based purchasing, these programs review approximately 15,120 procedures prospectively per year with a 3:1 return on investment; Developing medical treatment guidelines and health technology assessments to ensure health care is high quality and evidence-based.

Inland Northwest Technology Center (INTEC)

The Workforce Training and Education Coordinating Board (WTECB) provides advice and fiscal oversight for the Inland Northwest Technology Center (INTEC), a public-private partnership. The WTECB acts as the Workforce Investment Board required under the federal Workforce Investment Act.

Agency: 354 - Work Force Train & Educ Coord Board

Category: Upgrade skills of current workers

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$497,000	\$497,000	\$0	0.0	\$471,000	\$471,000	\$0	0.0

Investigations/Provider Fraud

Although most workers' compensation claims are legitimate, some fraudulent and other illegal activities occur. The statewide Investigations and Provider Fraud programs provide timely, accurate information and evidence to support and enable the department to make adjudications and to implement anti-discrimination provisions. The workers' compensation adjudications supported by investigative information include worker fraud, claim validation, rejection and management, worker employability, pension and survivor benefits, and discrimination complaints. The Provider Fraud adjudications supported by investigative information include frauds and abuse by providers of medical and vocational services to injured workers, as well as to providers of medical products. The programs review information, assess the strength of cases, and recommend appropriate action and/or methods to prevent the types of fraudulent activities identified. Investigators develop evidence through surveillance, background checks, interviews, and subpoenas of business and/or bank records. Evidence is analyzed with regard to sufficiency for civil and criminal action. Fraud adjudicators issue orders to recover money in fraudulent claims and make recommendations to claim managers regarding overpayments and other claims management issues, and recover money paid to providers who have defrauded or inappropriately billed the workers' compensation system.

Agency: 235 - Department of Labor and Industries

Category: Return unemployed workers to work

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,759,000	\$0	\$3,759,000	54.2	\$4,028,000	\$0	\$4,028,000	57.6

Expected Results:

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality and productivity of our workforce

The performance of Investigations/Provider Fraud activity is measured by: Successfully investigating fraudulent claims and issuing orders to recover any payment; Timely response to claims manager requests for investigative assistance on a claim; Successful recovery of money paid to providers who have defrauded the worker's compensation system; Successfully conducting investigations of allegations from employees who file an industrial insurance claim of discrimination or retaliation by employers.

Job Seeker Services

Job Seeker Services provides the basic service delivery system for matching job seekers with employers who need workers. This is accomplished through a community-based service delivery system that provides: resume writing workshops, job skills development workshops, referrals to local training and education programs, a database of job seekers and available jobs, recruitment and screening of job applicants for employers, and individual referrals of qualified workers to employers. (Unemployment Compensation Admin Account)

Agency: 540 - Employment Security Department

Category: Provide job search assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$13,442,000	\$0	\$13,442,000	186.9	\$13,101,000	\$0	\$13,101,000	186.9

Expected Results:

Provide effective job seeker services.

Labor Market and Economic Analysis

This activity provides economic data to businesses, private planners, educators, legislators, government agencies, media, and the general public. Information includes industry and occupational employment, and earnings; labor supply and demand; economic forecasts; unemployment rates; and wage statistics. It is the primary source of labor market information supplied to decision makers in the state. (General Fund-Federal, Administrative Contingency Account, Employment Services Administrative Account, Unemployment Compensation Admin Account)

Agency: 540 - Employment Security Department

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,404,000	\$0	\$4,404,000	64.7	\$4,393,000	\$0	\$4,393,000	64.7

Expected Results:

Improve WorkForce Explorer functions based on customer feedback (testing, surveys and user response).

Performance Accountability

The performance and accountability of Washington's major workforce programs are evaluated.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality and productivity of our workforce

Agency: 354 - Work Force Train & Educ Coord Board

Category: Upgrade skills of current workers

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$225,000	\$134,000	\$91,000	2.7	\$225,000	\$134,000	\$91,000	2.7

Premium Assessment and Collections

Washington is an exclusive state fund workers' compensation state. L&I acts as a Workers' Compensation Rating Bureau and a large insurance company. Actuaries recommend and calculate the classification rates used to assess employer premiums, and design and maintain the experience rating and retrospective premium rating systems used to calculate the assessed premiums and refunds. Retrospective Rating offers optional rating plans to qualified State Fund-insured employers and employer groups, providing economic incentives to reduce their workers' compensation insurance costs through effective accident prevention and claims management practices. In order to generate the income needed to sustain the State Fund, Employer Services assigns risk classifications, processes premium reports, adjusts employer rates, and assigns claims to appropriate employer accounts. The Field Audit program verifies employer reporting and payment of premiums and performs employer/employee relationship investigations for claims initiation. The Filed Audit program also provides education on industrial insurance reporting responsibilities. Revenue officers in six regions and Specialty Collections in Tumwater are responsible for collecting new and old past due industrial insurance premiums. They take action against employers who fail to file a return, improperly file a return, or refuse to file a tax return for workers' compensation premiums. The Third Party unit ensures the State Fund does not pay for damages caused by the negligent acts of third persons.

Agency: 235 - Department of Labor and Industries

Category: Make the workplace safe

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$21,092,000	\$1,000	\$21,091,000	299.1	\$21,728,000	\$1,000	\$21,727,000	306.5

Expected Results:

The performance of Premium Assessment and Collections activity is measured by: Keeping premiums low and maintaining actuarial solvency of the State Fund; Keeping classification premiums stable and responsive to experience; Maintaining a financially healthy retrospective rating program; Maintaining and auditing employer accounts to ensure proper and timely payment of Industrial Insurance premiums; Recovery of damages from third parties; Identifying and collecting premiums owed by employers not accurately reporting hours worked.

Re-Employment of UI Claimants

This is a targeted effort to expedite the re-employment of claimants currently drawing benefits from the state's unemployment insurance trust fund. (Employment Services Administrative Account)

Agency: 540 - Employment Security Department

Category: Return unemployed workers to work

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality and productivity of our workforce

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,184,000	\$0	\$8,184,000	110.4	\$8,095,000	\$0	\$8,095,000	110.4

Expected Results:

Provide timely and effective reemployment services to UI claimants.

Self Insurance

About 382 firms or groups in Washington have been granted the privilege to self-insure their workers' compensation obligation. Self-insured employers employ 30 percent of the covered workers in the state of Washington. The workers of self-insured employers are entitled to the same rights and benefits as those workers insured under the State Fund. The Self Insurance Section ensures that workers of self-insured employers receive the workers' compensation benefits to which they are entitled. In addition, the department collects approximately \$122 million annually in assessments from self-insurers to fund benefits to workers and administer various sections of the department.

Agency: 235 - Department of Labor and Industries

Category: Make the workplace safe

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,886,000	\$0	\$5,886,000	82.3	\$6,141,000	\$0	\$6,141,000	83.8

Expected Results:

The performance of Self-Insurance activity is measured by: Completing financial reviews of each self-insured employer; The collection of all assessments due the department; The timeliness of benefit delivery to workers of defaulting self-insurers.

SHARP

Research conducted by the Safety and Health Assessment and Research for Prevention (SHARP) Program is a critical resource for employers and employees in addressing complex workplace safety and health issues. SHARP combines expertise in epidemiology, industrial hygiene, ergonomics, toxicology, economics, safety engineering, and occupational health to develop and test viable injury and illness prevention methods. Projects have focused on a variety of industries, hazards, and work-related injury/illnesses, identifying/transferring solutions and evaluating the impact of agency interventions. SHARP is a scientific resource for employers, business, and labor associations, in addition to health, safety, and medical professionals. SHARP helps employers develop their own expertise to address workplace health and safety issues, and provides scientific and technical expertise in support of agency rulemaking.

Agency: 235 - Department of Labor and Industries

Category: Make the workplace safe

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,766,000	\$0	\$2,766,000	24.3	\$2,638,000	\$0	\$2,638,000	24.5

Expected Results:

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality and productivity of our workforce

The performance of the SHARP Program activity is measured by: Evaluating the number of educational presentations provided to employers and workers; Field visits conducted at workplaces; Presentations delivered at scientific meetings; Health or hazard publications produced; Peer-reviewed publications submitted to professional journals; Articles appearing in industry publications, trade magazines, etc.; Industry-wide surveys conducted.

Skills Training at Community/Technical Colleges

Provide federal funds to Washington's colleges through the State Board of Community and Technical Colleges (SBCTC). Provide required administrative oversight of the program.

Agency: 354 - Work Force Train & Educ Coord Board

Category: Support career preparation beyond high school

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$13,898,000	\$116,000	\$13,782,000	2.8	\$17,015,000	\$116,000	\$16,899,000	2.8

Expected Results:

Outcomes for employment earnings, customer satisfaction competencies, productivity, reduced poverty, and return on investments.

Skills Training at Secondary Schools and Skills Centers

Provide federal funds to Washington's schools/skills centers through the Office of the Superintendent of Public Instruction (OSPI). Provide required administrative oversight of the program.

Agency: 354 - Work Force Train & Educ Coord Board

Category: Support career preparation during K-12

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$11,090,000	\$116,000	\$10,974,000	2.8	\$11,090,000	\$116,000	\$10,974,000	2.8

Expected Results:

Outcomes for employment earnings, customer satisfaction competencies, productivity, reduced poverty, and return on investments.

Skills Training for Veterans

Provide program approval for career and technical education programs so that veterans may receive their Veterans Affairs (VA) Educational Benefits from the U.S. Veterans Administration.

Agency: 354 - Work Force Train & Educ Coord Board

Category: Support career preparation beyond high school

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality and productivity of our workforce

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$151,000	\$0	\$151,000	1.8	\$151,000	\$0	\$151,000	1.8

Expected Results:

Includes outcome measure (number of approvals and inspections) and output measures for administrative activities.

Unemployment Insurance, Benefits, and Taxation

Established in 1935 by the federal Social Security Act, the unemployment insurance program provides partial replacement of wages to workers unemployed through no fault of their own. Paid by employer taxes, unemployed residents receive benefits each week while they are searching for new employment. Staff members administer benefits, collect taxes from employers, detect and collect money for overpayments, manage the unemployment trust fund, and administer the Old Age Survivors Insurance program. (Unemployment Compensation Admin Account, Administrative Contingency Account)

Agency: 540 - Employment Security Department

Category: Assist the unemployed

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$73,921,000	\$0	\$73,921,000	891.2	\$76,141,000	\$0	\$76,141,000	864.8

Expected Results:

Provide timely benefits and timely eligibility decisions. Ensure timely employer tax reports and improve accuracy of wage records through technology. Prevent fraudulent benefit payments.

Outcome Measure: Average first pay timeliness of 90% within 14 days for unemployment benefits.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW2

WISHA Administration and Policy

The state of Washington's workplace safety and health program is based on State Constitution requirements and a state statute, the Washington Industrial Safety and Health Act (WISHA). Activities include providing education and enforcement of laws to protect over 2.7 million workers. The state activities are regulated, monitored, and partially funded by the federal Occupational Safety and Health Administration (OSHA) and must be at least as effective as OSHA. The WISHA Services Division develops strategic plans, program policies and safety and health regulations. The Division also oversees and monitors statewide WISHA compliance and consultation services and programs. Technical guidance, training and program support is provided for statewide compliance and consultation services, including chemical analyses and laboratory services. Other administrative responsibilities include significant interaction with the Governor's Office, the Legislature, and numerous business and labor stakeholders. The division also chairs the statutorily required WISHA Advisory Committee and manages litigation, legislative, federal grant and budget activities. Workers' rights are protected by investigating and resolving complaints of safety and health-related discrimination. Employer appeals of WISHA citations and penalties are administered. Statutorily imposed employer right-to-know fees are collected. Federally required data and reporting systems are developed and maintained. The annual Governor's Industrial Safety and Health Conference is coordinated and presented.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality and productivity of our workforce

Agency: 235 - Department of Labor and Industries

Category: Make the workplace safe

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$11,505,000	\$0	\$11,505,000	138.1	\$12,123,000	\$0	\$12,123,000	138.6

Expected Results:

The performance of the WISHA Administration and Policy activity is measured by: Reduced workplace injuries, illnesses, and fatalities; Development of and adherence to a strategic plan that ensures the agency fulfills its mission and mandates; Development of statewide WISHA operational policies.

WISHA Consultation and Compliance

The Washington Industrial Safety and Health Act (WISHA) compliance program enforces workplace safety and health regulations by conducting unannounced inspections to identify hazards. WISHA inspectors investigate workplace fatalities, catastrophic accidents, employee-initiated complaints, and other types of referrals alleging hazardous conditions. If hazards cause imminent danger of death or serious injury and an employer does not immediately correct the situation or remove employees from exposure, WISHA inspectors must use their legal authority to issue an immediate restraint order. Inspectors also conduct targeted inspections that focus on industries and employers with high claims rates or a high likelihood of injuries, illnesses or fatalities. Violations are cited and penalties may be assessed. WISHA inspectors must also follow up with employers to ensure that violations are corrected. WISHA Discrimination investigators work with complainants and employers to determine whether complaints of safety and health related discrimination or other retaliatory acts have merit, and to resolve cases. WISHA consultants work with employers interested in improving workplace safety and health conditions and understanding WISHA requirements by providing onsite consultations and educational services. Consultants identify hazards and work with employers to ensure the hazards are corrected. Consultants also conduct training sessions for employers and employees to help them become self-sufficient in keeping their workplaces hazard free. Employers have a statutory right to appeal safety and health citations, penalties, and violation correction dates. Employees also have the right to appeal correction dates. The Safety and Health Appeals Program is administered by WISHA, but reassumption hearings and settlement negotiations are conducted by regional hearings officers, who receive technical assistance and oversight from WISHA.

Agency: 235 - Department of Labor and Industries

Category: Make the workplace safe

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$16,736,000	\$0	\$16,736,000	231.4	\$17,629,000	\$0	\$17,629,000	231.9

Expected Results:

The performance of WISHA Field Operations activity is measured by: Reduced workplace injuries, illnesses and fatalities; Conducting at least 7,400 workplace inspections that result in identifying at least 6,600 serious safety and health violations; Responding to and resolving employee complaints about serious hazards; Investigating work-related fatalities and catastrophes and determining causes and ways to prevent re-occurrences; Assuring timely correction of serious violations; Providing at least 2,420 workplace safety and health consultations that result in identifying at least 7,600 serious hazards; Providing advice on how to correct hazards and working with employers to ensure timely correction; Providing safety and health training workshops for employers and employees; Conducting statutory required reassumption hearings; Negotiating settlement agreements with employers and attorneys; Conducting investigations of allegations by employees of discrimination or retaliation by employers as a result of a complaint about workplace safety.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality and productivity of our workforce

Worker Compensation Benefit, Policy and Operations

L&I processes more than 150,000 workers' compensation claims each year. A new claim begins in the Support Services program where the information is entered into a mainframe computer system. In addition to the claims initiation process, Support Services also includes four teams, which maintain imaged claim records, a micrographic and warrants section, a bill processing team, a word processing team, and an administrative support team. From initiation, the claim is received by Claims Administration where a claim manager examines the claim and determines eligibility and authorizes payment for medical treatment, lost wages, and vocational assistance. Claim manager decisions are communicated to injured workers, employers, and medical providers by legal order. These legal orders can be protested or appealed. The Claims Appeals program reviews more than 9,000 formal appeals annually before the cases go on to the Board of Industrial Insurance Appeals. This review includes resolution of the appeal when appropriate. In some workers' compensation cases, an injured worker is so seriously disabled as to be entitled to a total permanent disability pension. If a worker dies from an industrial injury or occupational disease, their family members are entitled to pension benefits. The adjudication of state fund pensions and the administration of both state fund and self-insured-pension payments are provided by the Policy and Quality Coordination program. This program is also responsible for the appropriate adjustment to worker's compensation payments for recipients who are entitled to Social Security disability or retirement benefits. The program also provides training, coaching and quality assurance support functions for Claims Administration.

Agency: 235 - Department of Labor and Industries

Category: Return unemployed workers to work

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$81,516,000	\$0	\$81,516,000	861.0	\$73,759,000	\$0	\$73,759,000	853.4

Expected Results:

The performance of the Worker Compensation Benefit Policy and Operations activity is measured as follows: Processing promptly the 150,000 claims filed annually; Delivering the initial payment of time-loss compensation benefits to 100 percent of eligible workers within 14 days of receiving the claim; Paying on-going time-loss compensation benefits to eligible workers on a regular semi-monthly basis; Acting on all reopening applications within statutory time frames; Processing appeals on a timely basis; Adjudicating and paying total permanent disability and survivor pension cases on a timely basis; and Adjusting benefits for workers who also receive Social Security payments.
